

No.	Name	Summary of submission	Discussion/ Comments
1	Mr K. Weeks	<ol style="list-style-type: none"> <li>1. Requests that Council make provision in 2018/19 Budget for the restoration of the ponds in Elgar Park.</li> <li>2. Objects to fee level for Forest Hill hall hire.</li> </ol>	<p><b>Elgar Park</b>  Council, at its meeting of 19 September 2016, resolved to adopt the Elgar Park Master Plan to plan the future use and development of this important community open space. You had been advised previously (by letter dated 30 June 2016 and on other occasions) of the consultative process involved with the draft Elgar Park Master Plan and had opportunity for input into this process.</p> <p>Consultation with the Box Hill Miniature Steam Railway Society (BHMSRS) during development of the Master Plan identified a need to continue to improve infrastructure such as buildings, railway structures, fencing and car parking at the site. Reinstatement of the pond was not identified as being a strong need, with other issues such as fencing, rail structures and buildings being assessed as a higher priority.</p> <p>In accordance with Council's <i>Asset Management Policy</i>, funding priority for capital works must continue to be directed to the renewal of existing infrastructure to ensure acceptable levels of service are maintained and the degree of risk to public safety is minimised. Funding priority for non-essential (discretionary) capital projects is given to projects with strong business cases or those that are required to address a demonstrated community need. This is not the case with respect to the construction of a replacement ornamental lake and associated stormwater diversion works within the miniature railway precinct.</p> <p>Council will continue to work collaboratively with the BHMSRS regarding the maintenance of essential miniature railway infrastructure, and continue to fund the inspection and maintenance of essential safety measures in the buildings on the site.</p> <p><b>Community Hall Hire</b>  Council worked closely with the dance school to support their continued hire of the Forest Hill Hall. The dance school ultimately advised that the Forest Hill Hall was no longer big enough to meet their needs and they found a larger hall that will cater for their plans to grow their commercial dance business. Council advised the dance school that fees for community hall hire include an hourly rate for commercial businesses, and a reduced hourly rate for not for profit/community groups. This discounted rate recognises Councils support of not for profit community groups operating in the Whitehorse community, and is proposed to increase by just \$1 (or 2.1%) for 2018/19 to cover cost increases of operating and maintaining the hall.</p> <p>Council also offers not for profit community groups the opportunity of a further discount via Council's Discount Support Program. Under this program, if a group satisfies the program criteria a further discount can be applied.</p>

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1	Mr K. Weeks (cont'd)		<p>This program recognises the valuable contribution of community organisations who meet the social, cultural, economic, and recreational and development needs of the residents. More information about the Discount Support program can be found on Council's website at <a href="http://www.whitehorse.vic.gov.au/Community-Grants.html">http://www.whitehorse.vic.gov.au/Community-Grants.html</a></p> <p>Council recognised the dance schools decision to leave for a larger premise and if their circumstances changed would welcome their return and maintain the good working relationship developed with the client.</p>						
2	Mr J. Hinkins	Questions the fairness of rates distribution based on property values, as the benefits derived relate to the people residing in the property, not the property value.	All 79 Victorian Councils are compelled under the <i>Local Government Act 1989</i> (the Act) to use property valuations to allocate Council rates. This is considered the most equitable method for rates distribution. Allocating rates on the basis of number of residents, as suggested in your email, would require an amendment of the Act by the Victorian Parliament.						
3	Walker Park Project Working Group	Requests that Council revisit the proposal to reinstate Plan SK03b to include a new 115m <sup>2</sup> indoor viewing deck, in addition to the refurbishment of the existing pavilion, to ensure the redevelopment meets the Clubs' needs for the next 30 to 40 years. Third party funding is currently being pursued for this redevelopment in addition to \$400k funding secured from the Federal Government.	<p>Councillors were presented with three options for the Walker Park Pavilion redevelopment based on the investigated concept designs undertaken by Officers in consultation with Walker Park tenant club representatives. The three options presented were:</p> <table><tr><td>SK01 – Refurbish existing pavilion</td><td>\$2.47 million</td></tr><tr><td>SK02 – Double Storey standalone pavilion</td><td>\$4.75 million</td></tr><tr><td>SK03b – Refurbish existing pavilion and viewing area extension</td><td>\$3.35 million</td></tr></table> <p>In the last four years Council has funded building renewal and repair works at the Walker Park pavilion totalling \$340,000 for grandstand waterproofing works, fire service renewal, provision of accessible compliant public toilets, heating/cooling system replacement and other necessary minor repairs and maintenance. Council has also recently reconstructed the Walker Park sportsfield to a AA rated sports field at a cost to Council of \$510,000.</p> <p>At the commencement of the feasibility project, a meeting was held on 22 May 2017 with the Walker Park Project Working Group. Council Officers explained that should the feasibility assessment support a new pavilion at Walker Park and be agreed to by Council, Council could fund up to approximately \$2.50 - \$3.0 million (pending Council budget approval) for this pavilion project. This amount was provided as an estimate prior to any of the Concepts being developed, costed and presented to Councillors at the completion of the feasibility work.</p>	SK01 – Refurbish existing pavilion	\$2.47 million	SK02 – Double Storey standalone pavilion	\$4.75 million	SK03b – Refurbish existing pavilion and viewing area extension	\$3.35 million
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3	Walker Park Project Working Group (cont'd)		<p>Council understands that the Clubs have experienced growth in participation levels and as such the pavilion will be refurbished to service a one oval venue including incorporating universal design principles, which accommodates both juniors and females and which will accommodate the playing and training needs of the club into the future. Plan SK01 has taken into consideration the Clubs' concerns with the existing facility and explores how the existing footprint can be refurbished to address and remedy these items including mixed gender umpire changerooms, upgrade of changeroom areas to comply with current female friendly and DDA requirements, proposed relocation of stair access to grandstand to allow for windows facing the oval for natural light into the multipurpose room, new kitchen/canteen area, new first aid/medical room and overall improved circulation.</p> <p>The Clubs' preferred design model is SK03b – refurbish existing pavilion and viewing area extension includes an indoor viewing deck. This option is in excess of the standard components typically provided by Council as outlined in Council's pavilion planning principles, and would be need to be funded by the Clubs. The Clubs have advised they are unable to contribute over the \$400,000 Federal Government funding and any additional external funding sources cannot be confirmed by the Clubs until at least November 2018. In order to meet the February 2020 completion date specified by the Federal Government funding condition, the design of the refurbishment needs to be confirmed by June 2018, therefore Officers are unable to wait until November to confirm the availability of additional funding from the Clubs.</p> <p>The funding allocation in Council's Proposed Budget 2018/19 allows for detailed design only for one option which is Concept SK01. Officers have met with Clubs recently, advised them of Council's decision and provided Clubs the opportunity to provide their comments on SK01 by June 2018. This is the timeline required to complete the construction in line with the February 2020 completion date specified by the Federal Government funding condition. Club comments received will be considered as part of finalising the SK01 design.</p>
4	Brentford Square Traders Association	Supports project 2017-393 <i>Brentford Square – Car park improvements</i> included in the Proposed Budget which will address safety concerns and improve the overall appearance of the Centre. The Association is also seeking the opportunity of Federal/State funding for installing CCTV and increasing lighting as further enhancements.	All existing trees within the Brentford Square car park are healthy and in good structural condition and would typically not be removed. Council's policy for the removal of street trees only applies to trees that are dead, dying or hazardous. Due to the species planted within the car park they are causing damage to existing car park infrastructure including the tree bay surrounds and pavement. It has been recommended that the trees be removed and replaced with a more appropriate species and height, together with the installation of root barriers, to protect against any future kerb and pavement uplift. Works are inclusive of rectification to the damaged kerb and channel and pavement.

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5	Ms R. Pearson	Requests the installation of additional play equipment in the park located at Jackson Ave, Mont Albert (directly opposite Tie Street) and suggests addition of a swing similar to one at the Winfield Road Reserve Playground in Boroondara.	The play space at Koonung Creek Reserve, Jackson Avenue in Mont Albert North is not planned for upgrade as part of the coming 2018/19 capital works budget. The play space is classified at a "Local" Level which focuses on play opportunities for younger children and a catchment of users within a 5-minute safe walk distance. When the whole play space is renewed, the play space will be redesigned and opportunities for new play experiences will be considered. There are other play spaces with "Neighbourhood" and "Municipal" Level classifications in the surrounding areas that could offer older children broader play opportunities. There is a basket swing located at Mont Albert Reserve Play Space which was upgraded in the 2016/2017 financial year, which is a Neighbourhood level play space.
6	Blackburn Village Residents' Group	Requests that Council increase the budget allocation for street trees to include funding for the: <ul style="list-style-type: none"> <li>• Replacement of street trees lost to disease, age or damage</li> <li>• Replanting where street trees have been lost in the past and gaps exist</li> </ul>	<p>Council is responsible for the ongoing management, maintenance and replacement of street trees within the municipality. Each year Council's ParksWide team plant approximately 1500 trees in Council streetscapes. This incorporates three main programs:</p> <ul style="list-style-type: none"> <li>• Replacement Trees – Replacement of all street trees lost or removed across the municipality during the previous year. Approx. 900 per year</li> <li>• Infill Program – Identification of opportunities to plant additional street trees. Each year a specific suburb / area of Whitehorse is targeted for this program. Approx. 500 per year.</li> <li>• Streetscape Upgrades – 1-2 whole of street upgrades. Approx. 100 per year</li> </ul> <p>The overall program costs have remained at \$300,000 for a number of years. Through improvements in procurement practices and improved customer relationships with our suppliers we have been able to reduce the overall cost per tree and maintain our 1500 p.a. target.</p> <p>Additionally Council allocates \$50,000 to Indigenous Tree planting in Parks, or approximately 250 trees. These are all new plantings.</p> <p>In 2018/19 Council has proposed an increase in this program to \$100,000 which equates to an additional 250 trees in parkland over existing funding levels. Trees planted in Parks are subject to less urban interference from other infrastructure and / or development activities. They are considered a more suitable method to establish increase in canopy cover on public land to counter the decrease in canopy being experienced on privately held land.</p>

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7	Mr S. Andersson	<p>Disappointed that Council is spending more than \$5.00 million on roads and parking but less than \$200,000 for cycling specific projects. In particular:</p> <ul style="list-style-type: none"> <li>• No funding for the pipeline path extension, and</li> <li>• No funding for the easy street strategy.</li> </ul> <p>Suggests Council funding be provided for the above projects and reduced for car parks.</p> <p>Questions whether Council has conducted a cost benefit analysis between roads/car parks spending verses cycling facilities.</p>	<p>Council funds are provided for bicycle projects across a range of Council operational and capital budgets. Not all bicycle expenditure is specifically itemised in the public budget document.</p> <p>The capital works budget lists projects according to asset type (eg roads, paths) rather than by road user (eg motorists, cyclist). The proposed budget allocation for roads, lighting, footpath renewal, signage, drainage, kerb and channel improvements will have significant benefits for cyclists as they use the roads along with motorists. Similarly, funding listed for open spaces, path renewal and park upgrades benefit cyclists who ride off-road.</p> <p>The funds itemised in the capital works budget are supported by a significant amount of operational funding to deliver education, behaviour change and community programs to encourage safe cycling within the community. This funding is not individually itemised within the draft budget document, but is included within the Engineering Services budget shown on page 21 of the Proposed Budget 2018/19 document.</p> <p>Regarding the specific cycling programs mentioned in your submission, the following comments are offered:</p> <ul style="list-style-type: none"> <li>• Shared use path along the Melbourne Water pipe track – Council and the State Government have completed a significant amount of planning for the shared use path along the Melbourne Water pipe track. Council has been advised by Melbourne Water that the works scheduled to be undertaken need to be deferred for a period, as there are necessary works required to the underground Melbourne Water pipes that are preventing further construction of the path at this time.</li> <li>• Easy Ride routes – \$15,000 funding has been allocated in the proposed operational budget to continue the planning and design for these routes. Funding for the construction of the routes will be considered after the planning and designs are complete.</li> </ul>

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8	Mr T. Lammens	<p>Grateful for facilities and services provided by Council and raises the following issues:</p> <ul style="list-style-type: none"> <li>Is there funding in the budget for construction of a footpath along the south side of Central Road between Springvale Road and Joyce Street?</li> <li>Lengthy waiting times at pedestrian lights on Springvale Road</li> <li>Supports \$132k funding for traffic signalling improvements.</li> <li>Concerned about the lack of funding for: <ul style="list-style-type: none"> <li>Wayfaring signs along the Blackburn-Ringwood rail trail.</li> <li>Improving cyclist options for crossing Springvale Road at Nunawading station.</li> <li>Continued funding of the Mitcham-Syndal Pipe Track.</li> </ul> </li> <li>With densification of key areas in Box Hill, Council needs to focus on key bicycle linkages.</li> </ul>	<p>The following issues outlined in this submission are the responsibility of VicRoads and Council officers will forward the comments to VicRoads for their response:</p> <ul style="list-style-type: none"> <li>Waiting times at pedestrian lights along Springvale Road</li> <li>Crossing facilities for cyclists at Springvale Road near Nunawading Station; and</li> <li>Wayfinding for the Box Hill to Ringwood shared use path.</li> </ul> <p>Council and the State Government have completed a significant amount of planning for the shared use path along the Melbourne Water pipe track from Mitcham to Syndal. Council has been advised by Melbourne Water that the works scheduled to be undertaken need to be deferred for a period, as there are necessary works required to the underground Melbourne Water pipes that are preventing further construction of the path at this time.</p> <p>Funding is proposed in the 2018/19 operational budget to continue the extensive number of programs and projects to promote cycling, walking and use of public transport, including:</p> <ul style="list-style-type: none"> <li>Planning of the 'Easy Ride' cycling routes throughout the municipality</li> <li>Education programs for schools, community groups and the general community that promote safe, sustainable and active transport; and</li> <li>Advocacy to other levels of government for improved cycling, walking and public transport services and infrastructure.</li> </ul> <p>In regard to the request to construct a footpath along the south side of Central Road between Springvale Road and Joyce Street, this would need to be funded by the abutting property owners either by voluntary contributions or through a Special Charge Scheme. A Special Charge Scheme is undertaken under the <i>Local Government Act 1989</i> where Council can charge property owners for an upgrade in infrastructure where they would receive a benefit. Feasibility of constructing this path accounting for existing conditions (slope of existing verge, existing street tree locations and location of existing authority services) would also need to be considered.</p> <p>In regard to bicycle facilities, please note that the \$132,000 budget allocation is not for traffic signal improvements but rather for bicycle improvements at traffic management devices.</p>

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9	Whitehorse Active Transport Action Group (WATAG)	<p>Requests information regarding the budget allocations for bicycle expenditure, including amounts, and how they relate to the Bicycle Strategy:</p> <ul style="list-style-type: none"> <li>• Easy Ride Route development</li> <li>• Easy Ride Route implementation</li> <li>• Further traffic management device development</li> <li>• Further Pipe Track development</li> <li>• Other allocations relating to implementation of the Bicycle Strategy</li> <li>• Other allocations of a general nature</li> <li>• If any of the above are not included in the Proposed Budget, are they going to be included in the 2019/20 Budget?</li> </ul>	<p>\$15,000 funding has been allocated in the 2018/19 proposed operational budget to further plan the Easy Ride routes. Detailed designs for the first route will be undertaken during 2018/19 and funding for its construction will be sought through the 2019/20 budget process. The route to be designed has not been selected at this time, but will be chosen based on the feedback received during the recent community engagement activities.</p> <p>Alterations to existing traffic management devices along Albion Road Box Hill and Eley Road Box Hill South are nearing completion. \$132,000 is included in the Proposed Budget 2018/19 for works at additional sites. These locations will be selected early in 2018/19.</p> <p>Council and the State Government have completed a significant amount of planning for the shared use path along the Melbourne Water pipe track from Mitcham to Syndal. Council has been advised by Melbourne Water that the works scheduled to be undertaken need to be deferred for a period, as there are necessary works required to the underground Melbourne Water pipes that are preventing further construction of the path at this time.</p> <p>Funding is proposed in the 2018/19 operational budget to continue the extensive number of programs and projects to promote cycling, including:</p> <ul style="list-style-type: none"> <li>• \$36,000 for education programs for schools, community groups and the general community that promote safe, sustainable and active transport, and</li> <li>• \$10,000 for advocacy to other levels of government for improved cycling services and infrastructure.</li> </ul> <p>There is also \$65,000 allocated in the 2018/19 capital works program for bicycle facilities, including the installation of bicycle racks, signage and line marking.</p>

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10	Metro-East Bicycle User Group Inc (MeBUG)	<p>Comments on the cycling related components of the draft budget including:</p> <ul style="list-style-type: none"> <li>• Inadequate provision for cycling infrastructure</li> <li>• Failure to meet strategic objectives with reference to the <i>Bicycle Strategy 2016</i>, <i>Integrated Transport Strategy 2011</i>, <i>Sustainability Strategy 2016-2022</i>, and <i>Community Road Safety Strategy 2013</i>; and</li> <li>• Scope and need for cycling investment by local government.</li> </ul> <p>Recommends that Council add \$200,000 to the Footpaths and Cycleways budget to provide specifically for new shared paths in 2018/19.</p>	<p>Council is on track for delivering the projects outlined within the <i>Whitehorse Cycling Strategy 2016</i>. The projects within the Strategy have been prioritised to be delivered over the ten year life of the document as it is not feasible to deliver them all in the short term. A number of the projects listed in the <i>Whitehorse Cycling Strategy</i> require extensive planning which is funded through the operational budget. Not all items in the operational budget are itemised in the Proposed Budget 2018/19, however significant funding is proposed for 2018/19 to implement actions such as:</p> <ul style="list-style-type: none"> <li>• Plan and design the first Easy Ride route</li> <li>• Plan and design cycling facilities associated with the Nunawading Community Hub project</li> <li>• Continue to strongly advocate to the State Government for paths such as along the Former Healesville Freeway Reservation, North East Link and the VicRoads Strategic Cycling Corridors</li> <li>• Deliver community education programs such as Bike It, Bike Ed, Transit, Ride to Work Day, Cycle Wise, Mums on Bikes and bicycle maintenance courses</li> <li>• Deliver campaigns to promote respectful sharing of roads and paths by motorists, cyclists and pedestrians; and</li> <li>• Work with neighbouring municipalities to complete the Melbourne East Regional Trails Strategy.</li> </ul> <p>The 2018/19 operational budget includes \$15,000 for Easy Ride route development, \$36,000 for community education programs and \$10,000 for advocacy.</p> <p>In addition to the capital works funding for the specific cycling projects in the Proposed Budget, significant funds are also allocated for roads, lighting, footpath renewal, signage, drainage, kerb and channel improvements that will have significant benefits for cyclists that use local roads within the municipality. Similarly, funding listed for open spaces, path renewal and park upgrades benefit cyclists who ride off-road.</p> <p>Council's comments attached to your submission in Appendix 1 are still valid and demonstrate that projects are being considered and prioritised. VicRoads has provided a recent update regarding the construction of the shared path along the Melbourne Water pipe track. Council and the State Government have completed a significant amount of planning for the path however Council has been advised by Melbourne Water that the works scheduled to be undertaken need to be deferred for a period as there are necessary works required to the underground Melbourne Water pipes that are preventing further construction of the path at this time.</p>



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11	Ms M. Liu	Request that Council: <ol style="list-style-type: none"> <li>1. Improves street lighting in Box Hill Mall.</li> <li>2. Consider options for activating the Box Hill Mall, especially on weekends and evenings by:               <ol style="list-style-type: none"> <li>a. trialling night markets in summer</li> <li>b. encouraging live music</li> <li>c. lowering the rate per table and chair permits</li> </ol> </li> <li>3. Reduces Saturday parking rates.</li> </ol>	<b>Box Hill Mall Lighting</b> Council undertakes regular maintenance to ensure that lighting is in good working order, including general cleaning and replacement of damaged or blown globes. Council has allocated \$25k in the Proposed Budget 2018/19 for an assessment of the existing lighting infrastructure condition in the Box Hill Mall, including a review of the lighting intensity against current lighting level standards. Subject to the results of the assessment, enhancements may be considered the following year.
12	Mr D. Tang		<b>Box Hill Mall Activation</b> Council actively supports two major events to occur annually in the Box Hill Mall, the Moon Festival and the Chinese New Year Festival. Council contributed \$20k towards the Moon Festival 2017 and more than \$100k towards the Chinese New Year 2018 Festival including a combination of cash grant, in-kind support and provision of other services. These Council supported events combined bring in excess of 100,000 people into the mall annually and reflects Council's commitment to the community and the activation of the mall. Council also has a Community Kiosk enabling regular community activation. The Box Hill Mall is a complex site to access and operate events of scale and any alternate events must carefully consider the substantial costs and resources involved in event management.
13	Mrs R. Chan		In response to these budget submissions, Council has allocated an additional \$50k in the 2018/19 Budget for the activation of Box Hill Mall.  <b>Table and chair permits</b> Street trading in the form of tables and chairs extends the seating capacity of restaurants and generates substantial income for those businesses. The Box Hill Mall is prime location with passing foot traffic in excess of 20k people each year, and the fees in place reflect the high volume of trade generated through outdoor eating opportunities. Permit fees for tables and chairs outside of Box Hill Mall including Carrington Road are at a reduced rate. Again the economic benefit to businesses displaying same is significant and the proposed fee schedule is considered appropriate.  <b>Saturday Parking Rates</b> Parking options in Box Hill are varied. Council's parking spaces are in prime locations providing convenience and accessibility. The current fee structure provides a mechanism to balance supply and demand and places a price on highly sought after parking locations. Further, the on street hourly parking fees for 2018/19 have not increased from the 2017/18 level. A reduced on street parking fee may encourage motorists to park in spaces for longer periods with the impact of reduced access to parking adversely impacting business.

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			<p>While Vicinity charges \$1 an hour for up to four hours, they charge \$41 for all day parking (compared to Council's proposed fee of \$7.50). The Vicinity fee structure is designed to encourage shoppers and discourage commuters.</p>
14	Mrs K. Cummings	<p>Raises a number of issues including:</p> <ul style="list-style-type: none"> <li>• Footpath maintenance/replacement</li> <li>• Benefits of Matsudo sister city relationship</li> <li>• Level of funding for Information Technology</li> <li>• Increase in employee numbers</li> <li>• Appreciates allocation for street tree planting</li> <li>• Budget consultation process</li> <li>• Unnecessary expenditures:               <ul style="list-style-type: none"> <li>○ Whitehorse News</li> <li>○ Whitehorse Calendar</li> <li>○ Capital allocation for traffic management devices</li> <li>○ Replacement of park furniture</li> <li>○ Play space renewal program</li> <li>○ Capital works above what is necessary</li> </ul> </li> </ul>	<p><b>Footpath Maintenance/Replacement</b></p> <p>The reference to the \$6.77 million City Works operational budget on page 21 of the Proposed Budget 2018/19 is the total budget for cleanliness and maintenance of Council's civil infrastructure. A portion of this is spent on footpath maintenance. In addition, there is also an allocation of \$3.10 million in the Capital Works Program for the renewal and upgrade of footpaths and cycle tracks.</p> <p>Council's road related assets including footpaths and roads are managed in accordance with Council's <i>Road Management Plan</i> that was prepared in accordance with the <i>Road Management Act (Vic) 2004</i>. The development of the Plan has considered Council's available funding and resources, community expectations and details the maintenance standards and the frequency of inspections and repairs to manage risk. The amounts allocated for renewal are based on strategic asset planning in accordance with Council's <i>Asset Management Policy</i> and <i>Roads Asset Management Plan</i>.</p> <p><b>Matsudo Sister City Relationship</b></p> <p>A Sister City Relationship between the former City of Box Hill and the City of Matsudo, Japan was first established in May 1971. The City of Whitehorse was proclaimed in December 1994, following amalgamation of the former cities of Box Hill and Nunawading. Following the creation of the City of Whitehorse a Memorandum of Understanding was developed in 1995 to give new life and a new direction for the Sister Cities Relationship. The Sister City Relationship is one of the longest standing in Victoria let alone Australia and continues to be strengthened through a number of activities and mutual delegation visits of Councillors and community representatives. Regular exchanges occur at a grass roots level - scouts, guides, schools, sporting and cultural groups, and during the last 46 year period many firm friendships have been established.</p> <p>Official visits have continued each five year anniversary and Council is proud that in 2021 it will achieve a milestone in celebrating 50 years of the Sister City Relationship with Matsudo. In commemorating this event, provision has been made in the budget for a Councillor initiative of \$200,000 to commission the writing of the history of Matsudo and Whitehorse Sister City relationship.</p>

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14	Mrs K. Cummings (cont'd)		<p>Each year during the week of 12 May the City of Whitehorse celebrates Matsudo Week with activities including Japanese drumming workshops, origami, Japanese cooking and calligraphy classes. Japanese tea ceremonies are held and Japanese artefacts, antiques and items from our Matsudo collection exhibited. An annual tree planting event occurs at both Cities known as Green tree day. A small budget of \$6,000 is proposed for 2018/19 for these activities.</p> <p>The Sister City Relationship between the City of Whitehorse and the City of Matsudo is a special relationship providing a forum for cultural and educational interchange between the two communities, and encourages friendship, co-operation and understanding between our two Cities. The City of Whitehorse is very proud of the long standing Sister City affiliation with City of Matsudo, Japan and looks forward to celebrating this very special and significant Relationship in the near future.</p> <p><b>Level of Funding for Information Technology</b> The Information Technology budget comprises operational IT and communications hardware, software, maintenance and salary costs to ensure service delivery to Council via existing platforms.</p> <p>The Digital Transformation Strategy was approved by Council in June 2017 as 4 year program of work. Core activities revolve around:</p> <ul style="list-style-type: none"> <li>• Recruitment of subject matter experts in the areas of program management, business analysis, content and user experience, digital marketing, digital production and social media. Most are temporary roles with a few specialist support roles to continue when the project is complete. We believe this is a lower cost approach versus having a major consultancy firm come in conduct all the works.</li> <li>• Identification, procurement and deployment of a new Web Content Management System to host and consolidate website and intranet functions for Council (currently 12 websites and multiple social media assets across council needing to be updated.)</li> <li>• Integration of a range of council systems with customer facing websites and social media so that processes are more efficient internally as well as available to residents to transact with council 24x7 when they want</li> <li>• Data matching information from across Council so we can more accurately serve our residents</li> <li>• Analysis of existing, manual processes and transition to more online processes where residents have the option to interact with council online 24/7 or to continue to interact in person or by email.</li> <li>• Introduction of a central Council Social Media presence</li> <li>• Development of policy, guidelines and training programmes for staff.</li> </ul>

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14	Mrs K. Cummings (cont'd)		<p><b>Employee numbers</b></p> <p>Council completes an annual benchmarking exercise with surrounding similar sized metropolitan councils. This benchmarking confirms that staffing for the organisation is lean, particularly at the more senior levels in the organisation and appropriate for the number of services provided to the community.</p> <p>Any additional new positions in the organisation go through an extensive 'New Budget Initiatives' process with Councillors that has resulted in justifiable additional employees being added to establishment numbers. Typically new positions are only approved for implementation of adopted strategy, new services or capital works projects approved by Council.</p> <p>The budgeted increase in EFT for 2018/19 is reflective of two key components:</p> <ul style="list-style-type: none"> <li>• 6 roles approved in the 2017/18 Budget relating to the Implementation of Municipal Wide Tree Study recommendations which are yet to be filled. The Minister approved interim controls in February 2018, with further strategic work required before permanent controls can be implemented.</li> <li>• An increase of 14 EFT relating to approved 2018/19 new operating budget initiatives across a range of areas. This includes a mix of temporary and permanent roles to deliver on Council strategies and implement changes required to ensure compliance under the proposed new Local Government Act.</li> </ul> <p>Council's Business Improvement Program has delivered significant improvements over the past couple of years which have enhanced the customer experience, increased staff capacity to meet customer needs and achieved dollar benefits. While improvements don't necessarily result in a reduction in employee numbers, they often contribute to increasing capacity so that increased demand can be met without increasing employee numbers</p> <p><b>Budget Consultation</b></p> <p>The Proposed Budget has been prepared taking into account community feedback received through various consultations undertaken by Council. Community consultation is an essential component of the budget process and feedback from community members helps inform the key decisions made by Council. In late 2016, Council held an extensive <i>Your Say, Whitehorse</i> community consultation campaign to inform the development of the current <i>Council Plan 2017-2021</i>, which drives the focus of activities planned for the 2018/19 year. Other consultations influencing the Proposed Budget include consultations held as part of the development and review of key Council strategies and plans, and a Mayoral Budget Consultation event held in February 2018.</p>

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14	Mrs K. Cummings (cont'd)		<p>Council has, in past years, taken action to address issues raised from within the original Proposed Budget allocation or has taken action in future year budgets. For example, the 2014/15 Budget was adjusted to increase expenditure on bicycle infrastructure and the 2015/16 Budget was adjusted to allow for the continuation of the Tree Education and Awareness Program after feedback from the budget submissions process in those years. In 2017/18, there was an addition of a further capital works project at Mont Albert Reserve in response to feedback from residents'.</p> <p><b>Whitehorse News</b> The Whitehorse News (WHN) is valued by our residents as per the responses in the 2017 Residents' Survey where a total of 64% of respondents preferred this newsletter to be informed residents about news, services and upcoming events. The WHN costs each Whitehorse household \$2.36 for 12 issues per year.</p> <p><b>Whitehorse Calendar</b> Whitehorse residents begin enquiring about the delivery of the Council calendar every October. We deliver these in November and if residents do not receive them they very quickly alert customer service or the Communications Department. It is an extremely popular publication that we receive many compliments upon.</p> <p><b>Traffic Management Devices</b> Traffic management devices are one component of a suite of tools used to provide a safe and efficient environment for road users and complement education and enforcement. They have been shown to be highly effective in reducing speeds, improving road safety and formalising traffic movements at appropriate locations.</p> <p><b>Park Furniture Renewal</b> Council staff maintain and repair our park furniture i.e. seats, table settings and drinking fountains on an ongoing basis. Eventually these assets reach a point where they can no longer be repaired and are non-functioning. The Park Furniture Renewal Program allows for replacement of these assets once they have reached that point. If they were not renewed the community would, over time, be disadvantaged by loss of these park assets, which make our parks more enjoyable and practical for all users. The \$60,000 allocation in 2018/19, as prioritised in the <i>Open Space Asset Management Plan</i>, is proposed to allow for the expected replacement of 10 seats, 2 drinking fountains, 5 table settings, 8 bollards and 560 linear meters of park fence.</p>

No.	Name	Summary of submission	Discussion/ Comments
14	Mrs K. Cummings (cont'd)		<p><b>Play Space Renewal Program</b> Council adopted its <i>Play Space Strategy</i> in 2011. One of the challenges identified when preparing the strategy was that Council's network of 173 play spaces was ageing and that Council needed to increase capital funding for the renewal of play spaces to ensure it adequately catered for the needs of children of all age ranges and met broader community expectations for these types of community assets. Council has, since 2011, been managing and investing in the renewal and upgrade of its play spaces in accordance with the adopted <i>Play Space Strategy</i>. Play spaces are identified for renewal, based on the age of the equipment, potential risks, play value and the catchment served.</p> <p>In addition, Council has ongoing compliance and risk mitigation obligations with respect to its play spaces so it is imperative that continuing capital funding is allocated to ensure Council can satisfactorily meet these obligations.</p> <p><b>Capital Works Program</b> Council's annual capital works program is informed by and through Council's asset management plans – the strategic planning documents which identify and recommend capital spending levels for each asset class. Council carefully considers capital works spending proposals and prioritises capital investment to renewing existing assets first and then complements this with investment in upgraded and new assets to meet emerging community demand.</p>
15	Tanya Tescher, Whitehorse Ratepayers and Residents' Association	<p>Raises a number of issues relating to budgeted expenditure including:</p> <ul style="list-style-type: none"> <li>• Digital Transformation Strategy</li> <li>• Review of Potential Waste Services Charge</li> <li>• Matsudo book initiative</li> <li>• Whitehorse Centre redevelopment</li> </ul>	<p><b>Digital Transformation Strategy</b> The Digital Transformation Strategy was approved by Council in June 2017 as 4 year program of work. The Whitehorse Digital Strategy identified not only digital opportunities across web and social channels but integration with backend systems and streamlining of business processes to deliver customer service improvements and internal efficiencies. Whitehorse's strategic model to address these opportunities centres on having in-house specialists lead the works to maximise skill and knowledge retention, rather than to use expensive external consultants. The total budget to deliver on the program of work spans a 4 year period and covers salaries, full replacement of an aged web platform (Council has ten websites), licenses, training, hosting and some external consulting as required.</p>

No.	Name	Summary of submission	Discussion/ Comments
15	Tanya Tescher, Whitehorse Ratepayers and Residents' Association (cont'd)	<ul style="list-style-type: none"> <li>Investment in the recycling industry</li> <li>Lack of detail of operating expenditure in budget</li> <li>Roads and footpath maintenance/replacement</li> <li>Salary increases in Executive Services and Corporate Services divisions</li> </ul>	<p>Core activities revolve around:</p> <ul style="list-style-type: none"> <li>Recruitment of subject matter experts in the areas of program management, business analysis, content and user experience, digital marketing, digital production and social media. Most are temporary roles with a few specialist support roles to continue when the project is complete. We believe this is a lower cost approach versus having a major consultancy firm come in conduct all the works.</li> <li>Identification, procurement and deployment of a new Web Content Management System to host and consolidate website and intranet functions for Council (currently 12 websites and multiple social media assets across council needing to be updated.)</li> <li>Integration of a range of council systems with customer facing websites and social media so that processes are more efficient internally as well as available to residents to transact with council 24x7 when they want</li> <li>Data matching information from across Council so we can more accurately serve our residents</li> <li>Analysis of existing, manual processes and transition to more online processes where residents have the option to interact with council online 24/7 or to continue to interact in person or by email.</li> <li>Introduction of a central Council Social Media presence</li> <li>Development of policy, guidelines and training programmes for staff.</li> </ul> <p><b>Review of Potential Waste Services Charge</b></p> <p>The Waste Service Charge project involves undertaking extensive preliminary work to provide Council and the community with sufficient information to make an informed decision whether to introduce a separate waste charge for all of Council's kerbside waste and recycling services. 71 out of 79 Victorian Councils have a separate waste charge that enables the full cost of delivering kerbside waste and recycling services to be better understood by the community, provides more choice of service packages to better suit individual household or business needs, and equity as the waste charge only applies to those properties using Council waste and recycling services.</p> <p>The preliminary work required is:</p> <ul style="list-style-type: none"> <li>to update and verify Council's bin database, a process that will involve extensive site inspections to ensure the accuracy of the data and verification of the number, size and types of Council bins actually at properties</li> <li>to conduct community engagement to a standard acceptable to Essential Services Commission requirements prior to making a decision</li> </ul>

No.	Name	Summary of submission	Discussion/ Comments
15	Tanya Tescher, Whitehorse Ratepayers and Residents' Association (cont'd)		<ul style="list-style-type: none"> <li>• initial changes to Council's bin management systems and process to improve efficiency, accuracy and customer experience (changes that will be beneficial even if Council does not proceed with a separate waste services charge)</li> <li>• developing indicative waste and recycling service packages and receiving feedback on these from the community; and</li> <li>• detailed analysis and modelling of Council's rates and charges regime, kerbside waste costs would be removed from the general Rates (ie. one off rates reduction) offset by the creation of a separate waste service charge within the rates cap for that year.</li> </ul> <p>The project requires the engagement of additional specialist resources to work with Council staff and on Council systems, as well as the development of multi-media information materials and mail-outs to all ratepayers, potentially on several occasions throughout the project. The benefit of implementing these measures regardless of whether Council proceeds to introduce a separate waste services charge is that Council's waste databases and systems will be updated and more accurate, the resident/customer access to waste and recycling bin information will be improved, and the processes for dealing with residents' waste and recycling requests will be more efficient. If implemented, general rates will be reduced to offset a new waste service charge so that the overall effect is within the rates cap.</p> <p>In response to the comment regarding ...'a check of properties not using council's kerbside bin collection service could be undertaken by simply phoning up all the body corporates in the municipality or checking planning applications,' Council already has information from Planning applications over the past 7 years about the use of private waste services at developments, however more historical information will require site visits for verification. Council has already engaged with many body corporates regarding bins at their properties, and their cooperation is not always helpful and their knowledge of actual bins or service provision at the property is not always reliable. Council also does not have phone contact details for all body corporates. So while some information will be gathered by email or phone, actual site inspections will need to form a large part of the bin verification arrangements.</p> <p><b>Matsudo Book</b> A Sister City Relationship between the former City of Box Hill and the City of Matsudo, Japan was first established in May 1971. The City of Whitehorse was proclaimed in December 1994, following amalgamation of the former cities of Box Hill and Nunawading. Following the creation of the City of Whitehorse a Memorandum of Understanding was developed in 1995 to give new life and a new direction for the Sister Cities Relationship. The Sister City Relationship is one of the longest standing in Victoria let alone Australia and continues to be strengthened through a number of activities and mutual delegation visits of Councillors and community representatives.</p>



No.	Name	Summary of submission	Discussion/ Comments
15	Tanya Tescher, Whitehorse Ratepayers and Residents' Association (cont'd)		<p>Regular exchanges occur at a grass roots level - scouts, guides, schools, sporting and cultural groups, and during the last 46 year period many firm friendships have been established. Official visits have continued each five year anniversary and Council is proud that in 2021 it will achieve a milestone in celebrating 50 years of the Sister City Relationship with Matsudo. In commemorating this event, provision has been made in the budget for a Councillor initiative of \$200,000 to commission the writing of the history of Matsudo and Whitehorse Sister City relationship.</p> <p>The Sister City Relationship between the City of Whitehorse and the City of Matsudo is a special relationship providing a forum for cultural and educational interchange between the two communities, and encourages friendship, co-operation and understanding between our two Cities. The City of Whitehorse is very proud of the long standing Sister City affiliation with City of Matsudo, Japan and looks forward to celebrating this very special and significant Relationship in the near future.</p> <p><b>Whitehorse Centre Redevelopment</b> On the 10 April 2017 Council endorsed the redevelopment of the Whitehorse Centre based upon the publicly released business case and the independently conducted community consultation research findings through JWS Research. Council has allocated funds in its Strategic Resource Plan and Long-term Financial Plan to complete this project without any new debt.</p> <p><b>Recycling</b> Council is involved in discussions with its recycling processing contractor, Visy Recycling, regarding the issues affecting the recycling industry following the worldwide collapse of recycling commodity prices and the potential impact to Council recycling contracts. The scale of the issues mean that individual councils alone cannot fund the changes necessary within the recycling industry to ensure more local processing and development of new markets for recycled products and materials. Whitehorse Council is already involved in discussions with other councils, the MAV and the Metropolitan Waste and Resource Recovery Group regarding opportunities for larger scale multi-council recycling arrangements, but there also needs to be significant input from the recycling industry and State and Federal Governments to develop and support a viable local recycling industry. Similarly Council is already involved with discussions regarding possible future multi-council contracts that use advanced forms of technology to process waste and recover more recyclable resources from the waste stream, including converting parts of the waste stream to energy.</p> <p>As the financial impact on Council and the contractual situation is still evolving, Council is not in a position to detail the commercial assumptions made in the Budget regarding recycling.</p>

No.	Name	Summary of submission	Discussion/ Comments
15	Tanya Tescher, Whitehorse Ratepayers and Residents' Association (cont'd)		<p><b>Electricity and Gas Costs</b>            With regard to managing rising electricity costs, Council is participating in a Procurement Australia electricity and gas supply contract that has managed to temper the rising utility costs a little, although like every other organisation and household, rising electricity and gas prices will have an impact on Council's operational costs. Council will be considering longer-term electricity supply arrangements in the foreseeable future that will take advantage of the potential more affordable cost of using renewable energy, as well as accelerating measures to make Council buildings and facilities to be more energy-efficient, and therefore reducing the energy consumption.</p> <p><b>Level of Budget Detail</b>            Council's Proposed Budget has been built up with considerable Council input, oversight and review from December 2017 to late April.</p> <p>The Proposed Budget document has been developed and refined over the years with reference to Model Budgets and Better Practice Guides provided for the Local Government Sector and complies with legislative and regulatory requirements. The Budget provides a balance of summary and detailed information, both financial and non-financial, spread over 118 pages to help inform users about how the Budget has been developed. A description of each Council service along with the budgeted income, expenditure and net cost to Council is disclosed within Section Two (pages 18 – 28 of the Proposed Budget 2018/19), each service linked to one of Council's five strategic directions. Page 28 provides a reconciliation to tie these amounts back to the budgeted operating result, which is presented on page 30.</p> <p>Like other government and non-government organisations, more detailed operational budget information is maintained internally in Council's finance system for internal performance monitoring and operational management control. Further performance information about Council services, including cost per service, can be found on the Know Your Council website (<a href="https://knowyourcouncil.vic.gov.au/">https://knowyourcouncil.vic.gov.au/</a>) and the Quarterly Operations report that can be found on Council's website.</p> <p><b>Roads and footpaths</b>            Council's road related assets including footpaths and roads are managed in accordance with Council's <i>Road Management Plan</i> that was prepared in accordance with the <i>Road Management Act (Vic) 2004</i>. The development of the Plan has considered Council's available funding and resources, community expectations and details the maintenance standards and the frequency of inspections and repairs to manage risk.</p>

No.	Name	Summary of submission	Discussion/ Comments
15	Tanya Tescher, Whitehorse Ratepayers and Residents' Association (cont'd)		<p>The amounts allocated for renewal are based on strategic asset planning in accordance with Council's <i>Asset Management Policy</i> and <i>Roads Asset Management Plan</i>.</p> <p><b>Employee Costs</b> Executive Services Division (which includes Councillor expenses, Customer Service, Governance, Communications and Whitehorse Headquarters programs) employee costs are budgeted to increase by \$126,000 or 3.3%, which primarily reflects the 2.3% EBA increase payable to employees in 2018/19. This increase is also due to the later commencement of 2017/18 approved new operating budget initiative relating to the Healesville Freeway Reserve Strategy, resulting in savings in the 2017/18 forecast compared to the original adopted 2017/18 budget. This position is included in 2018/19 budget. Corporate Services full-time employee costs are budgeted to increase by \$868,000 with an increase in personnel of 2 and part-time employee costs are budgeted to increase by \$191,000 with an increase of 1 position. The increase in 2018/19 budgeted expenditure is largely due to the gradual recruitment of the Digital Transformation Strategy team over 2017/18 year.</p>
16	Chris White, Whitehorse Ratepayers and Residents' Association	<p>Raises a number of issues including:</p> <ul style="list-style-type: none"> <li>• Lack of transparency, accountability and relevance of budget <ul style="list-style-type: none"> <li>○ appraisal of the budget is not possible due to lack of detail for Operating Budget, in particular salaries.</li> <li>○ Not all initiatives are clearly shown in the budget, including \$200k Matsudo book</li> </ul> </li> <li>• Value for money for ratepayers with respect to <ul style="list-style-type: none"> <li>○ Digital Transformation Strategy</li> <li>○ Improvements to Station Street &amp; Irving Avenue entrances to Box Hill Gardens</li> <li>○ Whitehorse Planning Scheme amendment</li> <li>○ Review of Potential Waste Services Charge</li> <li>○ Costs of passenger vehicle changeover</li> <li>○ Street scape renewal of the Box Hill Activities Area</li> </ul> </li> </ul>	<p><b>Level of Budget Detail</b> Council's Proposed Budget has been built up with considerable Council input, oversight and review from December 2017 to late April.</p> <p>The Proposed Budget document has been developed and refined over the years with reference to Model Budgets and Better Practice Guides provided for the Local Government Sector and complies with legislative and regulatory requirements. The Budget provides a balance of summary and detailed information, both financial and non-financial, spread over 118 pages to help inform users about how the Budget has been developed. A description of each Council service along with the budgeted income, expenditure and net cost to Council is disclosed within Section Two (pages 18 – 28 of the Proposed Budget 2018/19), each service linked to one of Council's five strategic directions. Page 28 provides a reconciliation to tie these amounts back to the budgeted operating result, which is presented on page 30.</p> <p>Like other government and non-government organisations, more detailed operational budget information is maintained internally in Council's finance system for internal performance monitoring and operational management control. Further performance information about Council services, including cost per service, can be found on the Know Your Council website (<a href="https://knowyourcouncil.vic.gov.au/">https://knowyourcouncil.vic.gov.au/</a>) and the Quarterly Operations report that can be found on Council's website.</p>

No.	Name	Summary of submission	Discussion/ Comments
16	Chris White, Whitehorse Ratepayers and Residents' Association (cont'd)	<p>and the Mitcham Shopping Centre</p> <ul style="list-style-type: none"> <li>○ Footpath maintenance/replacement</li> <li>○ Whitehorse Centre redevelopment</li> <li>• Investing in the recycling industry or establishment of a CHP/biogas plant</li> </ul>	<p><b>Matsudo Book</b></p> <p>A Sister City Relationship between the former City of Box Hill and the City of Matsudo, Japan was first established in May 1971. The City of Whitehorse was proclaimed in December 1994, following amalgamation of the former cities of Box Hill and Nunawading. Following the creation of the City of Whitehorse a Memorandum of Understanding was developed in 1995 to give new life and a new direction for the Sister Cities Relationship. The Sister City Relationship is one of the longest standing in Victoria let alone Australia and continues to be strengthened through a number of activities and mutual delegation visits of Councillors and community representatives. Regular exchanges occur at a grass roots level - scouts, guides, schools, sporting and cultural groups, and during the last 46 year period many firm friendships have been established. Official visits have continued each five year anniversary and Council is proud that in 2021 it will achieve a milestone in celebrating 50 years of the Sister City Relationship with Matsudo. In commemorating this event, provision has been made in the budget for a Councillor initiative of \$200,000 to commission the writing of the history of Matsudo and Whitehorse Sister City relationship.</p> <p>The Sister City Relationship between the City of Whitehorse and the City of Matsudo is a special relationship providing a forum for cultural and educational interchange between the two communities, and encourages friendship, co-operation and understanding between our two Cities. The City of Whitehorse is very proud of the long standing Sister City affiliation with City of Matsudo, Japan and looks forward to celebrating this very special and significant Relationship in the near future.</p> <p><b>Digital Strategy</b></p> <p>The Digital Transformation Strategy was approved by Council in June 2017 as 4 year program of work. The Whitehorse Digital Strategy identified not only digital opportunities across web and social channels but integration with backend systems and streamlining of business processes to deliver customer service improvements and internal efficiencies. Whitehorse's strategic model to address these opportunities centres on having in-house specialists lead the works to maximise skill and knowledge retention, rather than to use expensive external consultants. The total budget to deliver on the program of work spans a 4 year period and covers salaries, full replacement of an aged web platform (Council has ten websites), licenses, training, hosting and some external consulting as required.</p> <p>Core activities revolve around:</p> <ul style="list-style-type: none"> <li>• Recruitment of subject matter experts in the areas of program management, business analysis, content and user experience, digital marketing, digital production and social media. Most are temporary roles with a few specialist support roles to continue when</li> </ul>

No.	Name	Summary of submission	Discussion/ Comments
16	Chris White, Whitehorse Ratepayers and Residents' Association (cont'd)		<p>the project is complete. We believe this is a lower cost approach versus having a major consultancy firm come in conduct all the works.</p> <ul style="list-style-type: none"> <li>• Identification, procurement and deployment of a new Web Content Management System to host and consolidate website and intranet functions for Council (currently 12 websites and multiple social media assets across council needing to be updated.)</li> <li>• Integration of a range of council systems with customer facing websites and social media so that processes are more efficient internally as well as available to residents to transact with council 24x7 when they want</li> <li>• Data matching information from across Council so we can more accurately serve our residents</li> <li>• Analysis of existing, manual processes and transition to more online processes where residents have the option to interact with council online 24/7 or to continue to interact in person or by email.</li> <li>• Introduction of a central Council Social Media presence</li> <li>• Development of policy, guidelines and training programmes for staff.</li> </ul> <p><b>Station Street and Irving Ave entrances to Box Hill Gardens</b>  Funds have been allocated to undertake works to improve the four key entrance points at Box Hill Gardens in line with the Box Hill Gardens Masterplan 2011 adopted by Council. Included will be an assessment of signage, seating, landscaping and accessibility. Council has a responsibility to consider accessibility requirements as part of any design process and in the interests of all users of the Gardens. Work continues on finalising the designs for the project and this information has not yet been released to the community, as such Officers are not clear about what the reference in the submission is to "there is no issue with access by disabled people".</p> <p><b>Whitehorse Planning Amendment initiative</b>  In February 2018 the Minister for Planning applied an interim Significant Landscape Overlay (SLO) across the residential areas of Whitehorse and advised that further strategic work needs to be undertaken to support Council's request to exhibit permanent SLO controls. To implement the recommended option, further assessment of tree canopy and further strategic work, as well as a planning scheme amendment is required in the 2018/19 financial year with a potential independent planning panel to be appointed.</p>

No.	Name	Summary of submission	Discussion/ Comments
16	Chris White, Whitehorse Ratepayers and Residents' Association (cont'd)		<p><b>Review of Potential Waste Services Charge</b></p> <p>The Waste Service Charge project involves undertaking extensive preliminary work to provide Council and the community with sufficient information to make an informed decision whether to introduce a separate waste charge for all of Council's kerbside waste and recycling services. 71 out of 79 Victorian Councils have a separate waste charge that enables the full cost of delivering kerbside waste and recycling services to be better understood by the community, provides more choice of service packages to better suit individual household or business needs, and equity as the waste charge only applies to those properties using Council waste and recycling services.</p> <p>The preliminary work required is:</p> <ul style="list-style-type: none"> <li>• to update and verify Council's bin database, a process that will involve extensive site inspections to ensure the accuracy of the data and verification of the number, size and types of Council bins actually at properties</li> <li>• to conduct community engagement to a standard acceptable to Essential Services Commission requirements prior to making a decision</li> <li>• initial changes to Council's bin management systems and process to improve efficiency, accuracy and customer experience (changes that will be beneficial even if Council does not proceed with a separate waste services charge);</li> <li>• developing indicative waste and recycling service packages and receiving feedback on these from the community, and</li> <li>• detailed analysis and modelling of Council's rates and charges regime, kerbside waste costs would be removed from the general Rates (ie. one off rates reduction) offset by the creation of a separate waste service charge within the rates cap for that year.</li> </ul> <p>The project requires the engagement of additional specialist resources to work with Council staff and on Council systems, as well as the development of multi-media information materials and mail-outs to all ratepayers, potentially on several occasions throughout the project. The benefit of implementing these measures regardless of whether Council proceeds to introduce a separate waste services charge is that Council's waste databases and systems will be updated and more accurate, the resident/customer access to waste and recycling bin information will be improved, and the processes for dealing with residents' waste and recycling requests will be more efficient. If implemented, general rates will be reduced to offset a new waste service charge so that the overall effect is within the rates cap.</p> <p><b>Fleet Renewal</b></p> <p>The renewal of Council's passenger vehicles is in accordance with Council's Fleet and Vehicle Safety Policy. The Policy states the frequency of vehicle replacement, which has been determined with analysis to minimise the overall cost to Council.</p>

No.	Name	Summary of submission	Discussion/ Comments
16	Chris White, Whitehorse Ratepayers and Residents' Association (cont'd)		<p>The changeover of vehicles planned for 2018/19 is expected to generate \$950k income from sales which will be reinvested in the purchase of replacement vehicles.</p> <p><b>Streetscape Works</b> Box Hill Activities Area works include the finalisation of the construction of the streetscape works at the end of Carrington Road (at Thurston Street) and the lighting design of the vertical elements for Carrington Road.</p> <p>Mitcham Shopping Centre works include the continuation of the streetscape works (Stage 4) extending along Whitehorse Road east of Mitcham Road, on the north side.</p> <p><b>Roads and footpaths</b> Council's road related assets including footpaths and roads are managed in accordance with Council's <i>Road Management Plan</i> that was prepared in accordance with the <i>Road Management Act (Vic) 2004</i>. The development of the Plan has considered Council's available funding and resources, community expectations and details the maintenance standards and the frequency of inspections and repairs to manage risk. The amounts allocated for renewal are based on strategic asset planning in accordance with Council's <i>Asset Management Policy</i> and <i>Roads Asset Management Plan</i>.</p> <p><b>Whitehorse Centre Redevelopment</b> On the 10 April 2017 Council endorsed the redevelopment of the Whitehorse Centre based upon the publicly released business case and the independently conducted community consultation research findings through JWS Research. Council has allocated funds in its Strategic Resource Plan and Long-term Financial Plan to complete this project without any new debt.</p> <p><b>Recycling</b> Council is involved in discussions with its recycling processing contractor, Visy Recycling, regarding the issues affecting the recycling industry following the worldwide collapse of recycling commodity prices and the potential impact to Council recycling contracts. The scale of the issues mean that individual councils alone cannot fund the changes necessary within the recycling industry to ensure more local processing and development of new markets for recycled products and materials. Whitehorse Council is already involved in discussions with other councils, the MAV and the Metropolitan Waste and Resource Recovery Group regarding opportunities for larger scale multi-council recycling arrangements, but there also needs to be significant input from the recycling industry and State and Federal Governments to develop and support a viable local recycling industry. Similarly Council is already involved with discussions regarding possible future multi-council</p>

No.	Name	Summary of submission	Discussion/ Comments
16	Chris White, Whitehorse Ratepayers and Residents' Association (cont'd)		<p>contracts that use advanced forms of technology to process waste and recover more recyclable resources from the waste stream, including converting parts of the waste stream to energy.</p> <p>As the financial impact on Council and the contractual situation is still evolving, Council is not in a position to detail the commercial assumptions made in the Budget regarding recycling.</p> <p><b>Electricity and Gas Costs</b></p> <p>With regard to managing rising electricity costs, Council is participating in a Procurement Australia electricity and gas supply contract that has managed to temper the rising utility costs a little, although like every other organisation and household, rising electricity and gas prices will have an impact on Council's operational costs. Council will be considering longer-term electricity supply arrangements in the foreseeable future that will take advantage of the potential more affordable cost of using renewable energy, as well as accelerating measures to make Council buildings and facilities to be more energy-efficient, and therefore reducing the energy consumption.</p> <p>With respect to comments made in relation to the Aqualink centres, when Aqualink Box Hill was redeveloped in 2013 energy saving measures were installed including a Cogeneration plant, pressurised air handling system (Bayer) and a solar hot water system to make a highly efficient building.</p>

**Recommendation:**

Councillors and officers have carefully reviewed and considered each submission and recommend that no change be made to the Proposed Budget 2018/19, with exception to the following changes which have been incorporated into the updated Proposed Budget 2018/19

- In response to budget submissions 11-13 relating to the Box Hill Mall, Council has allocated an additional \$50k in the 2018/19 Budget for the activation of the mall.
- Budgeted electricity and gas costs have been reduced by \$0.35 million as a result of a favourable outcome on Council's new energy contracts.